



**Fiscal Impact Statement**

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

**Description:** Central Florida has experienced an increase in homicides that mirrors a national trend. In response to the national trend, the White House and a growing movement of violence prevention experts have advocated to expand various models of Community Violence Intervention and/or Group Violence Intervention initiatives which, when implemented with fidelity, have reduced gun violence by 40-70%. With funding from the American Rescue Plan Act (ARPA), the Families, Parks and Recreation Department (FPR) and Orlando Police Department (OPD) will collaborate to implement an evidence-based model of Community Violence Intervention (CVI).

**Expenses**

Will the action be funded from the Department's current year budget?  Yes  No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). Funding will come from the American Rescue Plan Act (ARPA) and will be over two (2) fiscal years.

	<b>Current Fiscal Year Cost Estimate</b>	<b>Estimated Annualized Cost Thereafter</b>
Personnel	\$78,566	\$78,566
Operating/Capital	\$1,419,848	\$1,419,848
<b>Total Amount</b>	<b>\$1,498,414</b>	<b>\$1,498,414</b>

Comments (optional): ARPA funds do not have to be obligated until December 31, 2024, and unexpended funds are not subject to recapture or return until December 31, 2026.

**Revenues**

What is the source of any revenue and the estimated amount? ARPA Amount \$1,500,000 per fiscal year for two (2) years

Is this recurring revenue?  Yes  No

Comments (optional): Subjected to two years availability to obligate.

**Funding**

Expenses/Revenues will be recorded to:

	<b>Source #1</b>	<b>Source #2</b>	<b>Source #3</b>
Fund	1134 F American Rescue Plan Fund	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	FPR	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	FPR0061 G	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$1,500,000	\$0	\$0